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Comprehensive review of the whole question of peacekeeping operations in all their aspects

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Progress in the implementation of the global field support strategy

Report of the Secretary-General

Addendum

1. In paragraph 91 of its resolution 65/289, the General Assembly requested the Secretary-General to provide the Assembly, on an annual basis and in a consolidated manner, with information on the financial and human resources provided by client missions to the Regional Service Centre at Entebbe, Uganda, and on the shares of the resource requirements for the individual client missions provided in their respective budget proposals, as well as information on the vacancy rates, expenditures and budget performance of the Centre.

2. The following information summarizes the consolidated financial and human resources required for the ongoing establishment and operations of the Centre in the financial year 2012/13, including the share of the resource requirements to be allocated to each of the individual client missions. The requirements are included in the proposed 2012/13 budgets of individual peacekeeping missions, including the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in South Sudan (UNMISS), the United Nations Interim Security Force for Abyei (UNISFA) and the United Nations Support Office for the African Union Mission in Somalia (UNSOA). The remaining portion will be contributed by the special political missions served by the Regional Service Centre, namely the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA), the United Nations Office in Burundi (BNUB) and the United Nations Political Office for Somalia (UNPOS).

3. This information is provided for reference only and should be read in conjunction with the financing reports for the respective field operations and the

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report of the Secretary-General on the progress in the implementation of the global field support strategy (A/66/591). Funding requirements for the Centre as they relate to peacekeeping operations have been proposed to the General Assembly in the context of the 2012/13 budget reports of the client peacekeeping mission.

I. Resource planning assumptions

4. In its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe, effective 1 July 2010, and determined that the staffing of regional service centres would be achieved through redeployments from field missions.

5. The Centre continues to be an evolving concept and operation under the framework of the global field support strategy. It has a five-year development programme within the strategy, beginning on 1 July 2010 and ending 30 June 2015. The Centre is intended to provide effective, timely and high-quality support to missions; meet mission service expectations and improve service delivery; maintain continuity in service delivery; be flexible and scalable in line with mission transitions; deliver efficient and cost-effective services; optimize resources and asset use; enable standardization, best practices and economies of scale; deliver subject matter advisory support and capacity development; reduce and mitigate risk (virtual and physical); harmonize and align activities with those of the Department of Field Support and the Global Service Centre and with the global field support strategy; comply with the United Nations rules, regulations and initiatives; and implement the decisions of the Regional Service Centre Steering Committee. Since the Centre is governed and funded by its client missions, the present summary of resources consolidates resources to be drawn from, and reflected in, the budget proposals of the client missions.

6. The initial structure of the Regional Service Centre was presented by the Secretary-General in a previous report (A/65/643). This structure, consisting of 39 posts redeployed from the Centre's client missions, was designed to establish the Centre and implement four pilot projects. The structure has been sufficient to successfully undertake the four pilot projects: check-in/check-out processing, the operation of a regional training and conference centre, education grant processing and the Transportation and Movements Integrated Control Centre. These projects have delivered, and will continue to deliver, cost reductions and improved productivity and efficiency.

7. The Centre is moving beyond the four pilot projects and is currently undertaking the transition of functions and resources from its stakeholder missions. Focusing on the support functions considered for possible transfer to regional service centres, as identified in annex IX to the report of the Advisory Committee on Administrative and Budgetary Questions on the global field support strategy (A/64/660), the Centre has analysed the business processes associated with the movement of finance and human resources functions, posts and personnel from its client missions to Entebbe.

8. Work is under way to redeploy finance and human resources functions, along with the associated posts, from client missions to the Centre. With respect to the finance and human resources posts to be moved and integrated within the Centre, a reduction in requirements of 15 per cent (or 29 posts) has been identified against the

189 posts associated with relevant functions to be relocated to Entebbe. The remaining 160 posts will be carried through to the 2012/13 period. Accordingly, the Centre will begin 2012/13 with a total of 199 staffing posts, comprising 39 posts originally associated with its establishment and initial four functions, and the 160 additional posts related to finance and human resources functions.

9. The Centre will also assess information technology and back-office logistics functions in its client missions for possible additional transfers of functions during 2012/13. This is expected to result in further movement of posts and the delivery of additional savings and efficiencies.

10. To achieve its objectives, the Centre's programme of work will go beyond the simple movement of functions and will undertake the modification and re-engineering of functions, processes, practices and systems. The re-engineering of processes is being aligned with the development and eventual implementation of the processes of the enterprise resource planning project, Umoja. Delivering the transition of each function requires in-depth expertise in the function and leadership throughout the transition process. The Centre's programme for 2012/13 involves the re-engineering of finance and human resources, the assessment of regional procurement, information technology and back-office logistics functions, the implementation of Field Support Suite applications and the achievement of additional efficiency, productivity and service delivery gains. The Centre will depend on the assignment of skilled personnel who have the technical and management expertise to undertake significant changes in the practices, processes and systems of functions and to restructure functions from a mission-centric to an optimized shared service.

11. The Entebbe Support Base was established as a logistics support base for MONUSCO. The Base is now transforming into a shared regional service centre to support a multifunctional back-office mission functionality. This change and the movement of functions are driving the need to establish adequate office accommodation, revise the base structure, and ensure effective and continuous business connectivity. The Entebbe Support Base has been able to absorb a large number of personnel. UNMISS office accommodation will not be constructed in South Sudan for the finance and human resources personnel who, as part of the mission start-up, were deployed directly to Entebbe. A space assessment was conducted in August 2011 to determine the needs of the Regional Service Centre and the Entebbe Support Base. The assessment identified the need for changes and improvements to the Entebbe Base, and a site improvement ending in June 2014 has been planned. In 2011/12, work will be undertaken to build a concrete perimeter wall, parking lot and office space and to improve the suitability of the site. Further work is planned for 2012/13 to address sewerage, drainage and electrical inadequacies and to build office accommodation.

II. Results-based budgeting frameworks

12. The global field support strategy was proposed in a report of the Secretary-General (A/64/633) and approved in General Assembly resolution 64/269 to improve and transform service delivery and increase responsiveness to United Nations peacekeeping field missions. This vision of expediting and improving support to peacekeeping missions involves a move from a mission-centric to a

shared services structure, both globally and regionally. It includes the establishment of regional service centres to facilitate the consolidation of administrative and support functions within field operations (human resources, finance, information technology, logistics and training) for geographically grouped field missions in a stand-alone regional centre. This strategy offers opportunities for achieving improved efficiency and effectiveness, maximizing economies of scale, enhancing resource management and mobilization and reducing costs and risk.

13. The Regional Service Centre at Entebbe is the first such centre to be established. Applying the principles of the global field support strategy, and as directed by the Steering Committee, the Centre will deliver scalable efficient and effective services to its client missions. It will undertake projects and activities to achieve cost-effectiveness, economies of scale and reduced transaction times through improvements in back-office practices, processes and systems. The Centre will develop and provide services to its client missions, namely BINUCA, BNUB, MONUSCO, UNAMID, UNISFA, UNMISS, UNSOA and UNPOS.

14. Operational responsibility is vested in the Chief of the Regional Service Centre, who is tasked with managing the Centre, achieving the operational targets set by the Steering Committee, overseeing projects and providing strategic guidance and technical support.

Expected accomplishments	*Indicators of achievement*
1.1 Fully functioning Regional Service Centre at Entebbe concept in line with the global field support strategy	1.1.1 Completion of the first four parts of the transition phases — assessment, absorption, rationalization and integration for Steering Committee-approved functions transferred from client missions
	1.1.2 Initiate the re-engineering of finance and human resources processes for the Regional Service Centre
	1.1.3 Finalization of the service centre concept and service delivery model

Outputs

- Transfer Steering Committee-approved functions and posts from the client missions to the Regional Service Centre
- Standardized processes for human resources and finance
- Completion of the assessment phase for procurement and back-office logistics functions for client missions

Expected accomplishments	*Indicators of achievement*
1.2 Effective and efficient check-in/check-out support to clients	1.2.1 Reduction of time required for check-in (2010/11: 12 days; 2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days)

	1.2.2 Reduction of time required for international personnel check-outs (2010/11: 12 days; 2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day)
	1.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2010/11: 12 days; 2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days)

Outputs

- Check-in and check-out of 3,000 personnel inclusive of uniformed personnel and United Nations Volunteers

Expected accomplishments	*Indicators of achievement*
1.3 Effective and efficient education grant processing support to clients	1.3.1 Sustained level of services by maintaining a short time for settling education grant claims during peak period (July-October) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks)
	1.3.2 Sustained level of services by maintaining a short time for settling education grant claims during off-peak period (November-June) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks)
	1.3.3 Reduction in average number of education grant claims returned to mission (2010/11: 40 per cent; 2011/12: 20 per cent; 2012/13: less than 15 per cent)

Outputs

- Processing of 6,000 education grant claims

Expected accomplishments	*Indicators of achievement*
1.4 Effective and efficient Regional Training and Conference Centre support to client	1.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000; 2012/13: 3,000)
	1.4.2 Sustained level of services in response time to training requests received by the Regional Training and Conference Centre (2010/11: 98 per cent within 24 hours; 2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours)

	1.4.3 Increased level of customer satisfaction received from training participants (2010/11: 97.7 per cent of customers satisfied or more than satisfied; 2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 150 regional training sessions and conferences held with participation of 3,000 staff from regional missions

Expected accomplishments	*Indicators of achievement*
1.5 Effective and efficient regional troop movement support to clients	1.5.1 Increased number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2010/11: not applicable; 2011/12: 100; 2012/13: 330)

Outputs

- Coordination of 330 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
1.6 Effective and efficient finance services support to clients	1.6.1 Reduction in time required to process invoices and miscellaneous claims (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 28 calendar days)
	1.6.2 Reduction in time taken to process electronic bank transfers (2010/11: not applicable; 2011/12: not applicable; 2012/13: 97 per cent within 3 days)
	1.6.3 Reduction in time to process staff monthly payroll and other allowances (2010/11: not applicable; 2011/12: not applicable; 2012/13: 95 per cent within 5 working days)
	1.6.4 Increased customer satisfaction rate for finance services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve finance support
- Process 220,000 payment transactions

Expected accomplishments	*Indicators of achievement*
1.7 Effective and efficient human resources support to clients	1.7.1 Reduction in time required to fill vacancies from Field Centre Review Board rosters (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 90 calendar days)

	1.7.2 Reduction in time required to respond to staff entitlement queries/requests (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 5 working days)
	1.7.3 Increased customer satisfaction rate for human resources services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve human resources support
- Administration of benefits, entitlements and time and attendance for 2,000 international staff members

Expected accomplishments	*Indicators of achievement*
1.8 Effective and efficient administrative and logistical support to the Regional Service Centre at Entebbe and the Steering Committee	1.8.1 Effective and efficient management of the 199 staff members
	1.8.2 Successful construction of 2 office buildings and a training centre
	1.8.3 Effective and efficient support to the Steering Committee meetings

Outputs

- Design and construction of the 2 office buildings and a conference centre
- Organizing/hosting of 4 Steering Committee meetings and implementation of the decisions of the Committee
- 12 monthly reports to the Steering Committee on the activities and progress of the centre
- 8 process re-engineering workshops on finance and human resources
- Implementation of 6 Field Support Suite modules and iNEED
- Design and development of 2 funding models
- Assessment of business continuity and disaster recovery and risk assessment

External factors

- Delays by the stakeholder missions in the deployment of functions and personnel
- Security Council resolutions and changes in the mandates of the client missions
- Ability of the vendors/contractors/suppliers to deliver goods and services
- Implementation of 6 Field Support Suite modules and iNEED
- Implementation of Steering Committee decisions by stakeholder missions and divisions of the Department of Field Support

III. Financial resource requirements

15. The Regional Service Centre at Entebbe will incur costs in the amount of $29.5 million in 2012/13 on behalf of the client peacekeeping operations and special political missions in the region. Currently, the missions under the umbrella of the Centre include, primarily, MONUSCO, UNAMID, UNMISS, UNSOA, UNISFA, BNUB, BINUCA and UNPOS.

16. These costs include $19.3 million for the direct costs of 199 civilian personnel to be located in the Centre, $4.2 million in recurring operational costs, and $6 million as part of initial investment costs associated with the implementation of the Centre.

17. Key elements of the resource requirements for the Centre for 2012/13 include:

(a) A construction project consisting of two hard-wall office buildings and a training centre, along with other related activities, is to be undertaken at the Entebbe Support Base site for use by the Centre, at a cost of $6 million ($5 million was budgeted in 2011/12 for the construction of office accommodation and the establishment of information and communications technology capacity);

(b) The Centre will also require funding for external consultants and experts at a cost of $0.2 million to assist with the business process design and mapping, quality assurance, risk assessment and the introduction of standard business processes;

(c) Other investment costs for 2012/13 include $1.1 million for the purchase of 200 computers for check-in/check-out and for the training centre.

18. The estimated requirements of $29.5 million for 2012/13 will be funded along three separate tracks:

(a) Staffing will be provided from within the staffing proposed for UNAMID, MONUSCO and UNMISS;

(b) Recurring operational costs will be funded through a charge apportioned across all client missions; these costs are already included in the missions' budget proposals;

(c) One-off costs for new facilities will be apportioned across all client missions as an additional cost.

19. For financing purposes, the costs of all personnel located at the Centre will be subject to the vacancy factors applied within the individual budget proposals for each client mission. However, in providing an accurate indication of the cost of resources required by the Centre in 2012/13, a projected vacancy rate of 5 per cent has been used for costing purposes for all categories of staff and for United Nations Volunteers. This lower vacancy rate reflects the improvements expected in staff incumbency levels and retention because of the working environment in Entebbe compared to that of client missions.

20. Section IV of the present document provides a summary of financial resources required by the Centre in 2012/13. Further details and an explanation of variances from the previous year are contained in annex II.

21. There is no separate funding assessment for the Centre. Each client mission makes a proportionate contribution of its budget to the operational requirements of the Centre, while staff costs are fully absorbed by the receptive missions.

22. Operational costs for 2012/13 will be apportioned among the respective missions based on the proportion of the 2011/12 approved budget (gross) for peacekeeping missions and the 2012 approved budget for special political missions. Section V of this document details the resources to be contributed by each of the Centre's client missions.

IV. Summary of financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	1 July 2011 to 30 June 2012	*1 July 2012 to 30 June 2013*	*Variance*	
	Apportionment	*Cost estimates*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	4 037.0	17 481.6	13 444.6	333.0
National staff	321.7	1 277.1	955.4	297.0
United Nations Volunteers	54.6	564.1	509.5	933.2
Subtotal	**4 413.3**	**19 322.8**	**14 909.5**	**337.8**
Operational costs				
Consultants	0.0	219.3	219.3	—
Official travel	50.0	194.0	144.0	288.0
Facilities and infrastructure	5 148.7	7 176.7	2 028.0	39.4
Ground transportation	87.1	123.4	36.3	41.7
Communications	61.1	619.0	557.9	913.1
Information technology	41.6	1 663.5	1 621.9	3 898.8
Medical	6.4	71.6	65.3	1 022.2
Other supplies, services and equipment	8.7	99.5	90.7	1 042.6
Subtotal	**5 403.6**	**10 167.0**	**4 763.4**	**88.2**
Total requirements	**9 816.9**	**29 489.8**	**19 672.9**	**200.4**

V. Financial resources: contribution by Mission

1 July 2012 to 30 June 2013

(Thousands of United States dollars, rounded)

	Regional Service Centre	*MONUSCO*	*UNAMID*	*UNMISS*	*UNISFA*	*UNSOA*	*BNUB*	*BINUCA*	*UNPOS*
2011/12 budget	36 464.1	1 486 486.1	1 689 305.5	722 129.1	175 500.0	291 092.7	17 455.8	20 531.7	17 404.5
2012/13 Regional Service Centre funding (percentage of operational costs)		33.6	38.2	16.3	4.0	6.6	0.4	0.5	0.4
Civilian personnel									
International staff	17 481.6	5 127.8	5 664.2	6 689.6	—	—	—	—	—
National staff	1 277.1	165.3	155.3	956.5	—	—	—	—	—
United Nations Volunteers	564.1	325.8	—	238.3	—	—	—	—	—
Total, civilian personnel	**19 322.8**	**5 618.9**	**5 819.5**	**7 884.4**	—	—	—	—	—
Operational costs									
Consultants	219.3	73.7	83.8	35.7	8.8	14.5	0.9	1.1	0.9
Official travel	194.0	65.2	74.1	31.6	7.8	12.8	0.8	1.0	0.8
Facilities and infrastructure	7 176.7	2 411.4	2 741.5	1 169.8	287.1	473.7	28.7	35.9	28.7
Ground transportation	123.4	41.5	47.1	20.1	4.9	8.1	0.5	0.6	0.5
Communications	619.0	208.0	236.5	100.9	24.8	40.9	2.5	3.1	2.5
Information technology	1 663.5	558.9	635.5	271.2	66.5	109.8	6.7	8.3	6.7
Medical	71.6	24.1	27.4	11.7	2.9	4.7	0.3	0.4	0.3
Other supplies, services and equipment	99.5	33.4	38.0	16.2	4.0	6.6	0.4	0.5	0.4
Total, operational costs	**10 167.0**	**3 416.1**	**3 883.8**	**1 657.2**	**406.7**	**671.0**	**40.7**	**50.8**	**40.7**
Total, requirements	**29 489.8**	**9 035.0**	**9 703.3**	**9 541.6**	**406.7**	**671.0**	**40.7**	**50.8**	**40.7**

VI. Staffing requirements

23. Current services offered to the eight client missions are check-in/check-out, processing of education grants and the operation of the Regional Training and Conference Centre and the Transportation and Movements Integrated Control Centre.

24. In line with annex IX to the report of the Advisory Committee on Administrative and Budgetary Questions on the global field support strategy (A/64/660), in 2012/13 the Centre will be transferring finance and human resources functions and resources. Initially, these functions will serve MONUSCO, UNAMID and UNMISS only.

25. Major aspects of the Centre's staffing requirements for 2012/13 are as follows:

(a) The staffing of the Centre will increase from 39 to 199 civilian personnel in 2012/13. The increase is due to the inclusion of finance (70 posts) and human resources (90 posts) functions redeployed from MONUSCO (30 international and 3 national staff, and 5 United Nations Volunteers), UNAMID (32 international and 7 national staff) and UNMISS (38 international and 42 national staff, and 3 United Nations Volunteers);

(b) The administration of the Centre is staffed by three core officers, namely the Chief (D-1), an Operations and Administration Officer (P-5) and a Planning and Control Officer (P-5);

(c) In transferring the finance and human resources functions to the Centre, a total of 29 posts (15 per cent) have been identified as savings against the previous requirements of the individual client missions for these roles. The reductions include 8 posts from MONUSCO (4 international and 4 national), 7 posts from UNAMID (2 international and 5 national) and 14 posts from UNMISS (6 international and 8 national). Eight of the 29 posts not required for the Centre have already been excluded from the initial staffing authorization for UNMISS. These eight posts existed within the finance and human resources functions of the former Mission, UNMIS, and would otherwise have been required to ensure adequate support functions for UNMISS; however, they were abolished at UNMISS start-up in anticipation of the gains that the Centre would provide. Many of the administrative functions of UNMISS were established in Entebbe at Mission start-up.

26. Section VII of this document outlines the staffing requirements of the Centre for 2012/13 and the contributions by MONUSCO, UNAMID and UNMISS. These staffing requirements are apportioned across the individual functions of the Centre in section VIII and listed by functional title in annex III. Staff to be transferred from MONUSCO, UNAMID and UNMISS will initially continue to perform similar functions on behalf of their parent missions. The individual roles will be integrated and refined during the year.

27. The staffing contributions and savings of MONUSCO, UNAMID and UNMISS are further categorized in sections IX and X. An organization chart for the Centre is contained in annex I.

VII. List of staffing requirements

Regional Service Centre at Entebbe: distribution of staffing requirements, 2012/13

								National staff					
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*International staff subtotal*	*National Professional Officers*	*National General Service staff*	*National staff subtotal*	*United Nations Volunteers*	*Total*
2011/12: approved staffing													
Transferred from:													
MONUSCO	—	1	—	1	—	2	5	7	—	6	6	1	14
UNAMID	1	1	2	—	—	4	4	8	—	3	3	—	11
UNMIS	—	1	1	1	—	3	6	9	—	5	5	—	14
2011/12: total staffing level	**1**	**3**	**3**	**2**	**—**	**9**	**15**	**24**	**—**	**14**	**14**	**1**	**39**
2012/13: additional finance and human resources posts transferred from missions													
MONUSCO	—	—	1	4	2	7	23	30	—	3	3	5	38
UNAMID	—	—	2	3	—	5	27	32	—	7	7	—	39
UNMISS	—	—	7	1	1	9	29	38	5	37	42	3	83
2012/13: total additional finance and human resources posts transferred from missions	**—**	**—**	**10**	**8**	**3**	**21**	**79**	**100**	**5**	**47**	**52**	**8**	**160**
2012/13: total proposed staffing level	**1**	**3**	**13**	**10**	**3**	**30**	**94**	**124**	**5**	**61**	**66**	**9**	**199**
Savings in staffing due to redeployment of human resources and finance functions													
MONUSCO	—	—	—	2	—	2	2	4	—	4	4	—	8
UNAMID	—	—	—	—	1	1	1	2	—	5	5	—	7
UNMISS[a]	—	—	—	1	1	2	4	6	—	8	8	—	14
Total savings in staffing	**—**	**—**	**—**	**3**	**2**	**5**	**7**	**12**	**—**	**17**	**17**	**—**	**29**

[a] In anticipation of the gains of the Centre, eight posts attributed to UNMISS (seven national staff posts for finance and one P-3 post for human resources) represent posts that were formerly part of the approved requirement for UNMIS and would otherwise have been required by UNMISS, but were abolished as part of the initial staffing approved for UNMISS when UNMIS completed its operations.

VIII. Detailed staffing requirements by project

Approved staffing for the period 1 July 2011 to 30 June 2012

Proposed staffing for the period 1 July 2012 to 30 June 2013

								National staff				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Field Service*	*International staff subtotal*	*National Professional Officers*	*National General Service staff*	*National staff subtotal*	*United Nations Volunteers*	*Total*
Regional Service Centre total:												
Approved 2011/12	1	3	3	2	—	15	24	—	14	14	1	39
Posts redeployed	—	—	10	8	3	79	100	5	47	52	8	160
Posts reassigned	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	1	3	13	10	3	94	124	5	61	66	9	199
Net change	**—**	**—**	**10**	**8**	**3**	**79**	**100**	**5**	**47**	**52**	**8**	**160**
Regional Service Centre management team												
Approved 2011/12	1	2	—	—	—	—	3	—	—	—	—	3
New posts	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	1	2	—	—	—	—	3	—	—	—	—	3
Check-in/check-out												
Approved 2011/12	—	—	—	—	—	2	2	—	2	2	—	4
New posts	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	—	2	2	—	2	2	—	4
Education grant												
Approved 2011/12	—	—	—	—	—	4	4	—	4	4	1	9
New posts	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	—	4	4	—	4	4	1	9
Regional Training and Conference Centre												
Approved 2011/12	—	—	—	—	—	3	3	—	4	4	—	7
New posts	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	—	3	3	—	4	4	—	7

								National staff				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Field Service*	*International staff subtotal*	*National Professional Officers*	*National General Service staff*	*National staff subtotal*	*United Nations Volunteers*	*Total*
Transportation and Movements Integrated Control Centre												
Approved 2011/12	—	1	3	2	—	6	12	—	4	4	—	16
New posts	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	1	3	2	—	6	12	—	4	4	—	16
Finance												
Approved 2011/12	—	—	—	—	—	—	—	—	—	—	—	—
Posts redeployed	—	—	6	1	2	33	42	2	24	26	2	70
Proposed 2012/13	—	—	6	1	2	33	42	2	24	26	2	70
Human resources												
Approved 2011/12	—	—	—	—	—	—	—	—	—	—	—	—
Posts redeployed	—	—	4	7	1	46	58	3	23	26	6	90
Proposed 2012/13	—	—	4	7	1	46	58	3	23	26	6	90

IX. Staffing contribution by Mission

									National staff				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*International staff subtotal*	*National Professional Officers*	*National General Service staff*	*National staff subtotal*	*United Nations Volunteers*	*Total*
MONUSCO													
2011/12 approved staffing	—	1	—	1	—	2	5	7	—	6	6	1	14
2012/13 additional posts													
Finance	—	—	—	1	2	3	11	14	—	3	3	2	19
Human resources	—	—	1	3	—	4	12	16	—	—	—	3	19
Total 2012/13 staffing, MONUSCO	**—**	**1**	**1**	**5**	**2**	**9**	**28**	**37**	**—**	**9**	**9**	**6**	**52**
UNAMID													
2011/12 approved staffing	1	1	2	—	—	4	4	8	—	3	3	—	11
2012/13 additional posts													
Finance	—	—	2	—	—	2	10	12	—	1	1	—	13
Human resources	—	—	—	3	—	3	17	20	—	6	6	—	26
Total 2012/13 staffing, UNAMID	**1**	**1**	**4**	**3**	**—**	**9**	**31**	**40**	**—**	**10**	**10**	**—**	**50**
UNMISS													
2011/12 approved staffing (UNMIS)	—	1	1	1	—	3	6	9	—	5	5	—	14
2012/13 additional posts													
Finance	—	—	4	—	—	4	12	16	2	20	22	—	38
Human resources	—	—	3	1	1	5	17	22	3	17	20	3	45
Total 2012/13 staffing, UNMISS	**—**	**1**	**8**	**2**	**1**	**12**	**35**	**47**	**5**	**42**	**47**	**3**	**97**

X. Post savings due to transfer of finance and human resources functions to the Regional Service Centre at Entebbe

	Finance			*Human resources*			
Mission	*Title*	*Level*	*No. of posts*	*Title*	*Level*	*No. of posts*	*Total no. of posts*
MONUSCO	Finance Officer	P-3	1	Human Resources Officer	P-3	1	
	Finance Assistant	NS	4	Human Resources Assistant	FS	2	
Total			**5**			**3**	**8**
UNAMID	Associate Finance Officer	P-2	1	Travel Assistant	FS	1	
	Finance Assistant	NS	1	Travel Assistant	NS	1	
	Finance Assistant	NS	1	Human Resources Assistant	NS	1	
				Human Resources Assistant	NS	1	
Total			**3**			**4**	7
UNMISS[a]	Finance Assistant	NS	8	Human Resources Officer	P-3	1	
				Associate Human Resources Officer	P-2	1	
				Human Resources Assistant	FS	4	
Total			**8**			**6**	**14**
Grand total			**16**			**13**	**29**

Abbreviations: NS = National Staff; FS = Field Service.

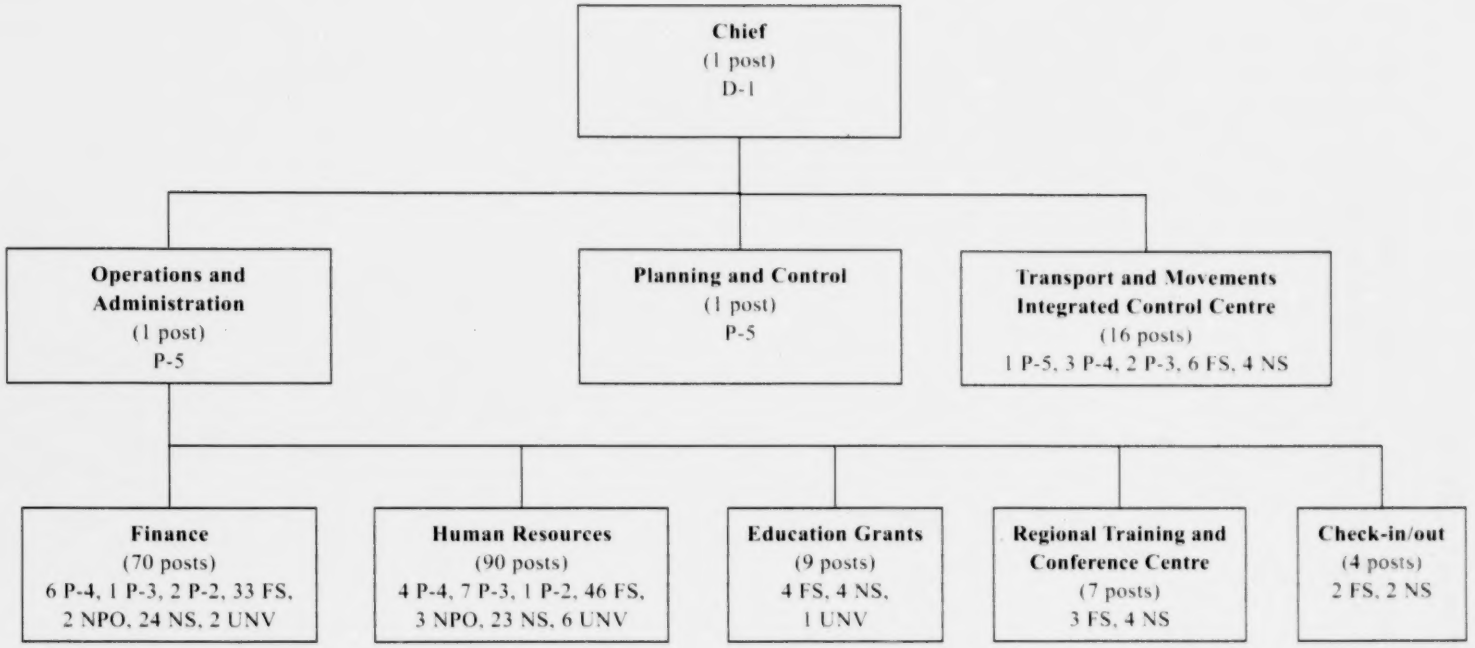
[a] In anticipation of the gains of the Centre, eight posts attributed to UNMISS (seven national staff posts for finance and one P-3 post for human resources) represent posts that were formerly part of the approved requirement for UNMIS and would otherwise have been required by UNMISS, but were abolished as part of the initial staffing approved for UNMISS when UNMIS completed its operations.

XI. Resource requirements for 2011/12

28. Annex IV to this document outlines estimated expenditures expected to be incurred during 2011/12. A summary of actual and projected staffing levels for 2011/12 is also included. Actual expenditures will be reported following the end of the budget period.

Annex I

Organization chart



Abbreviations: FS = Field Service
NS = National Staff
NPO = National Professional Officer
UNV = United Nations Volunteer.

Annex II

A. Detailed cost estimates

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	2011/12	2012/13	Variance	
	Apportionment	Cost estimates	Amount	Percentage
Category	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Civilian personnel				
International staff				
International staff salaries	1 951.7	8 746.8	6 798.1	348.2
Staff assessment	425.9	1 533.5	1 107.6	260.1
Common staff costs	1 659.4	7 201.3	5 541.9	334.0
Subtotal	**4 037.0**	**17 481.6**	**13 444.6**	**333.1**
National staff				
National staff salaries	203.1	781.8	578.7	284.9
Staff assessment	47.5	192.8	145.3	305.9
Common staff costs	71.1	255.6	184.5	259.5
Overtime	—	46.9	46.9	—
Subtotal	**321.7**	**1 277.1**	**955.4**	**297.0**
United Nations Volunteers				
United Nations Volunteers	54.6	564.1	509.5	933.2
Subtotal	**54.6**	**564.1**	**509.5**	**933.2**
Total, civilian personnel	**4 413.3**	**19 322.8**	**14 909.5**	**337.8**
Operational costs				
Consultants				
Consultants, non-training	—	191.1	191.1	—
Training consultants	—	28.2	28.2	—
Subtotal	**—**	**219.3**	**219.3**	**—**
Official travel				
Official travel, non-training	50.0	107.2	57.2	114.4
Official travel, training	—	86.8	86.8	—
Subtotal	**50.0**	**194.0**	**144.0**	**288.0**
Facilities and infrastructure				
Acquisition of office equipment	—	718.9	718.9	—
Rental of office equipment	—	24.0	24.0	—
Utilities	9.1	27.6	18.5	203.3
Maintenance services	18.0	156.6	138.6	770.0

Category	2011/12 Apportionment (2)	2012/13 Cost estimates (3)	Variance Amount (4) (3)-(2)	Variance Percentage (5) (4)÷(2)
Security services	—	102.7	102.7	—
Construction services	5 037.3	6 000.0	962.7	19.1
Stationery and office supplies	25.4	69.3	43.9	172.8
Spare parts and supplies	—	—	—	—
Maintenance supplies	35.1	6.9	(28.2)	(80.3)
Petrol, oil and lubricants	—	37.5	37.5	—
Sanitation and cleaning materials	23.8	33.2	9.4	39.5
Subtotal	**5 148.7**	**7 176.7**	**2 028.0**	**39.4**
Ground transportation				
Rental of vehicles	15.2	60.8	45.6	300.0
Repairs and maintenance	1.8	32.4	30.6	1 700.0
Liability insurance	1.7	2.6	0.9	52.9
Spare parts	19.2	—	(19.2)	(100.0)
Petrol, oil and lubricants	49.2	27.6	(21.6)	(43.9)
Subtotal	**87.1**	**123.4**	**36.3**	**41.7**
Communications				
Acquisition of communications equipment	—	65.4	65.4	—
Commercial communications	50.2	452.2	402.0	800.8
Communications support services	7.3	4.4	(2.9)	(39.7)
Spare parts	3.6	97.0	93.4	2 594.4
Subtotal	**61.1**	**619.0**	**557.9**	**913.1**
Information technology				
Acquisition of equipment	15.2	1 064.6	1 049.4	6 903.9
Information technology services	—	472.6	472.6	—
Licences, fees and rental of software	12.4	66.4	54.0	435.5
Spare parts and supplies	14.0	59.9	45.9	327.9
Subtotal	**41.6**	**1 663.5**	**1 621.9**	**3 898.8**
Medical				
Medical services	—	71.6	71.6	—
Supplies	6.4	—	(6.4)	(100.0)
Subtotal	**6.4**	**71.6**	**65.3**	**1 022.2**
Other supplies, services and equipment				
Subscriptions	—	13.2	13.2	—
Printing and reproduction	2.6	4.8	2.2	84.6

	2011/12	2012/13	Variance	
	Apportionment	Cost estimates	Amount	Percentage
Category	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Training fees, supplies and services	—	59.1	59.1	—
Other hospitality	—	5.0	5.0	—
Rations, other	6.1	—	(6.1)	(100.0)
Other services	—	17.4	17.4	—
Subtotal	**8.7**	**99.5**	**90.7**	**1 042.6**
Total, operational costs	**5 403.6**	**10 167.0**	**4 763.4**	**88.2**
Gross requirements	**9 816.9**	**29 489.8**	**19 672.9**	**200.4**
Staff assessment income	473.4	1 726.3	1 252.9	264.7
Net requirements	**9 343.5**	**27 763.5**	**18 420.0**	**197.1**
Total requirements	**9 816.9**	**29 489.8**	**19 672.9**	**200.4**

B. Justification of variances

(Thousands of United States dollars, rounded)

Category	Variance	
	Amount	*Percentage*
Civilian personnel		
International staff	13 444.6	333.1
Increased requirements mainly due to increase in posts from 24 in 2011/12 to 124 in 2012/13 owing to the transfer of finance and human resources functions from MONUSCO, UNAMID and UNMISS to the Regional Service Centre at Entebbe.		
National staff	955.4	297.0
Increased requirements mainly due to increase in posts from 14 in 2011/12 to 66 in 2012/13 owing to the transfer of finance and human resources functions from MONUSCO, UNAMID and UNMISS to the Regional Service Centre at Entebbe.		
United Nations Volunteers	509.5	933.2
Increased requirements mainly due to increase in posts from 1 in 2011/12 to 9 in 2012/13 owing to the transfer of finance and human resources functions from MONUSCO, UNAMID and UNMISS to the Regional Service Centre at Entebbe.		
Total, civilian personnel	**14 909.5**	**337.8**
Operational costs		
Consultants		
Consultants, non-training	191.1	
Requirements in 2012/13 for consultants to provide support in the areas of business process design and mapping, quality assurance, risk assessment and the introduction of International Organization for Standardization standards (e.g. International Organization for Standardization 9000).		
Training consultants	28.2	
Increased requirements for presentation and communications development training, as well as Office of Human Resources Management-mandated General Service training course conducted by the Regional Training and Conference Centre for international and national staff		
Total, consultants	**219.3**	**100**
Official travel		
Official travel, non-training	57.2	
Increased requirements mainly due to increased level of activities and staffing		
Official travel, training	86.8	
Increased requirements for travel to client missions and United Nations Headquarters as part of the mandate of the Regional Service Centre at Entebbe		
Total, official travel	**144.0**	**288**
Facilities and infrastructure		
Acquisition of office equipment	718.9	
Requirements in 2012/13 to provide the new training centre with equipment such as a conferencing system, projector and television to ensure the availability of adequate equipment to support high-level conference and technical courses.		

Category	Variance	
	Amount	*Percentage*
Rental of office equipment	24.0	—
Requirements for the rental of four heavy-duty copiers for photocopying services for the production of training and conference materials		
Utilities	18.5	203.3
Increased requirements due to the increase in staffing level and space occupancy based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Maintenance services	138.6	770.0
Increased requirements due to increase in staffing level and space occupancy based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Security services	102.7	—
Increased requirements due to increase in staffing level and space occupancy based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Construction services	962.7	19.1
Requirements of $6 million in 2012/13 will provide for the construction of 2 two-storey office buildings in order to accommodate increasing functions and staffing levels, as well as the construction of a training centre and associated ground works		
Stationery and office supplies	43.9	172.8
Increased requirements due to the increase in staffing level from 39 in 2011/12 to 199 in 2012/13		
Maintenance supplies	(28.2)	(80.3)
Decreased requirements for maintenance supplies based on historical cost, offset by the increase in the staffing level		
Petrol, oil and lubricants	37.5	—
Increased requirements due to increase in staffing level and space occupancy based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Sanitation and cleaning materials	9.4	39.5
Increased requirements due to increase in staffing level and space occupancy based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Total, facilities and infrastructure	**2 028.0**	**39.4**
Ground transportation		
Rental of vehicles	45.6	300.0
Increased requirements for the rental of vehicles for transportation of up to 3,000 attendees at training courses		
Repairs and maintenance	30.6	3 700.0
Increased requirements due to the increase in fleet associated with the increase in staffing level from 39 in 2011/12 to 199 in 2012/13		
Liability insurance	0.9	223.5
Increased requirements due to the increase in fleet associated with the increase in staffing level from 39 in 2011/12 to 199 in 2012/13		

Category	Variance	
	Amount	*Percentage*
Spare parts	(19.2)	(100.0)
Reduced requirement since support will be provided based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Petrol, oil and lubricants	(21.6)	(43.9)
Reduced requirements since the provision for fuel is based on the consumption pattern of the current Regional Service Centre fleet of vehicles and taking into account the decrease in fleet to 18 vehicles in 2012/13		
Total, ground transportation	**36.3**	**41.7**
Communications		
Acquisition of communications equipment	65.4	
Increased requirements due to the increase in staffing level from 39 in 2011/12 to 199 in 2012/13, including the provision of handheld radios for staff and the acquisition of mobile and base station trunking radios for security, aviation, the Transportation and Movements Integrated Control Centre, and MovCon (movement control)		
Commercial communications	402.0	800.8
Increased requirements for very small aperture terminal (VSAT) spectrum usage fees in Uganda for the new facilities		
Communications support services	(2.9)	(39.7)
Reduced requirement based on estimated telephone services		
Spare parts	93.4	2 594.4
Increased requirements due to the acquisition of additional communication equipment for the new facilities		
Total, communications	**557.9**	**913.1**
Information technology		
Acquisition of equipment	1 049.4	6 903.9
Increased requirement for the acquisition of 200 computers and 25 laptops for the Regional Training and Conference Centre and regional check-in/out clients, as well as network storage and a disk library for information and communications technology functions. The Regional Service Centre at Entebbe foresees that it will train about 3,000 individuals during 2012/13 on courses that are either computer-based or require a computer for the delivery of the course. The check-in/check-out office requires computers for participants to receive mandatory security briefing as part of their check-in and for updating information in various applications (Field Support Suite, Galileo, etc.) as part of either the check-in or the check-out process		
Information technology services	472.6	
Increased requirements mainly due to the need for internationally contracted contractors		
Licences, fees and rental of software	54.0	435.5
Increased requirements to cover for 115 additional desktop/laptop computers to be used for regional check-in/out and training purposes		
Spare parts and supplies	45.9	327.9
Increased requirements due to the acquisition of additional equipment for the new facilities		
Total, information technology	**1 621.9**	**3 898.8**

Category	Variance	
	Amount	*Percentage*
Medical		
Medical services	71.6	
Increased requirements due to the increase in fleet associated with the increase in staffing level from 39 in 2011/12 to 199 in 2012/13		
Supplies	(6.4)	(100.0)
Reduced requirement since support will be provided based on the service level agreement between MONUSCO and the Regional Service Centre at Entebbe for the Centre's tenancy at the MONUSCO logistics base		
Total, medical	**65.3**	**1 022.2**
Other supplies, services and equipment		
Subscriptions	13.2	
Requirements for six satellite television subscriptions for Regional Service Centre at Entebbe offices and for the delivery of international and local publications for use by the Centre		
Printing and reproduction	2.2	84.6
Increased requirements for the provision of printing/reproduction materials where there is no in-house printing/reproduction capacity and equipment		
Training fees, supplies and services	59.1	
Requirements for training fees, supplies and services		
Other hospitality	5.0	
Requirements to host meetings or outside partners		
Rations, other	(6.1)	(100.0)
No provision is projected for 2012/13		
Other services	17.4	
Requirements for advertisements and services of contractors for the Regional Training and Conference Centre		
Total, other supplies, services and equipment	**99.5**	**1 042.6**
Total, operational costs	**4 763.4**	**88.2**

Abbreviations: MONUSCO = United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
UNAMID = African Union-United Nations Hybrid Operation in Darfur
UNMISS = United Nations Mission in South Sudan.

Annex III

Detailed staffing functions

Detailed staffing by functional title proposed for the period 1 July 2012 to 30 June 2013

								National staff				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Field Service*	*International staff subtotal*	*National Professional Officers*	*National General Service staff*	*National staff subtotal*	*United Nations Volunteers*	***Total***
Total, Regional Service Centre at Entebbe	**1**	**3**	**13**	**10**	**3**	**94**	**124**	**5**	**61**	**66**	**9**	**199**
Regional Service Centre management team												
Chief Regional Service Centre	1	—	—	—	—	—	1	—	—	—	—	1
Chief Operations/Administration Officer	—	1	—	—	—	—	1	—	—	—	—	1
Chief Planning Officer	—	1	—	—	—	—	1	—	—	—	—	1
Subtotal	**1**	**2**	**—**	**—**	**—**	**—**	**3**	**—**	**—**	**—**	**—**	**3**
Check-in/check-out												
Check-in/check-out Supervisor	—	—	—	—	—	1	1	—	—	—	—	1
Check-in/check-out Assistant	—	—	—	—	—	1	1	—	—	—	—	1
Administrative Assistant	—	—	—	—	—	—	—	—	2	2	—	2
Administrative Assistant	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**	**—**	**2**	**2**	**—**	**2**	**2**	**—**	**4**
Education grant												
Human Resources Officer	—	—	—	—	—	2	2	—	—	—	—	2
Human Resources Assistant	—	—	—	—	—	2	2	—	—	—	—	2
Administrative Assistant	—	—	—	—	—	—	—	—	4	4	—	4
Administrative Assistant	—	—	—	—	—	—	—	—	—	—	1	1
Subtotal	**—**	**—**	**—**	**—**	**—**	**4**	**4**	**—**	**4**	**4**	**1**	**9**

	D-1	P-5	P-4	P-3	P-2/1	Field Service	International staff subtotal	National staff: National Professional Officers	National staff: National General Service staff	National staff subtotal	United Nations Volunteers	Total
Regional Training and Conference Centre												
Training Officer	—	—	—	—	—	1	1	—	—	—	—	1
Training Assistant	—	—	—	—	—	2	2	—	—	—	—	2
Administrative Clerk	—	—	—	—	—	—	—	—	4	4	—	4
Subtotal	**—**	**—**	**—**	**—**	**—**	**3**	**3**	**—**	**4**	**4**	**—**	**7**
Transportation and Movements Integrated Control Centre												
Chief Transportation and Movements Integrated Control Centre	—	1	—	—	—	—	1	—	—	—	—	1
Unit Chief	—	—	1	—	—	—	1	—	—	—	—	1
Transportation Officer	—	—	2	—	—	—	2	—	—	—	—	2
Transportation Officer	—	—	—	2	—	—	2	—	—	—	—	2
Transportation Officer	—	—	—	—	—	2	2	—	—	—	—	2
Assistant to Chief of Transportation and Movements Control Centre	—	—	—	—	—	1	1	—	—	—	—	1
MovCon/Aviation Assistant	—	—	—	—	—	2	2	—	—	—	—	2
Transportation Assistant	—	—	—	—	—	1	1	—	—	—	—	1
Administrative Assistant	—	—	—	—	—	—	—	—	1	1	—	1
Assistant to Planning and Operations	—	—	—	—	—	—	—	—	1	1	—	1
Account Assistant	—	—	—	—	—	—	—	—	1	1	—	1
Transportation Assistant	—	—	—	—	—	—	—	—	1	1	—	1
Subtotal	**—**	**1**	**3**	**2**	**—**	**6**	**12**	**—**	**4**	**4**	**—**	**16**
Personnel												
Human Resources Officer	—	—	4	5	—	6	15	2	—	2	—	17
Chief Civilian Personnel Officer	—	—	—	—	—	—	—	—	—	—	—	—
Travel Officer	—	—	—	2	—	—	2	1	2	3	—	5
Human Resources Assistant	—	—	—	—	—	34	34	—	17	17	5	56
Travel Assistant	—	—	—	—	—	5	5	—	2	2	1	8
Associate Human Resources Officer	—	—	—	—	1	—	1	—	—	—	—	1

	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Field Service*	*International staff subtotal*	*National staff*				
								National Professional Officers	*National General Service staff*	*National staff subtotal*	*United Nations Volunteers*	***Total***
Administrative Assistant	—	—	—	—	—	1	1	—	1	1	—	2
Office Assistant	—	—	—	—	—	—	—	—	1	1	—	1
Subtotal	**—**	**—**	**4**	**7**	**1**	**46**	**58**	**3**	**23**	**26**	**6**	**90**
Finance												
Chief Finance Officer	—	—	—	—	—	—	—	—	—	—	—	—
Finance Officer	—	—	6	1	—	1	8	—		—		8
Finance Assistant	—	—	—	—	—	28	28	—	22	22	2	52
Database Administrator	—	—	—	—	—	1	1	—	—	—	—	1
Information Systems Assistant	—	—	—	—	—	1	1	—	—	—	—	1
Office Assistant	—	—	—	—	—			—	2			2
Administrative Assistant	—	—	—	—	—	1	1	—				1
Cashier	—	—	—	—	—	1	1	—				1
Associate Finance Officer	—	—	—	—	2	—	2	2	—	2	—	4
Subtotal	**—**	**—**	**6**	**1**	**2**	**33**	**42**	**2**	**24**	**26**	**2**	**70**

Annex IV

Resource requirements in 2011/12

Current year — 2011/12 budget[a]

For the period from 1 July 2011 to 30 June 2012

(United States dollars, rounded)

	UNAMID	*MONUSCO*	*UNMISS*	*UNSOA*	*BNUB*	*BINUCA*	*Total*
Civilian personnel							
International staff	1 139 900	1 141 200	1 755 900	—	—	—	4 037 000
National staff	35 500	157 700	128 500	—	—	—	321 700
United Nations Volunteers	—	54 600	—	—	—	—	54 600
Total, civilian personnel	**1 175 400**	**1 353 500**	**1 884 400**	—	—	—	**4 413 300**
Operational costs							
Official travel	20 600	15 500	11 500	2 800	230	220	50 850
Facilities and infrastructure	2 105 800	1 620 100	1 173 900	185 000	23 000	22 800	5 130 600
Ground transportation	35 500	27 500	19 800	4 800	400	400	88 400
Communications	25 000	19 200	13 900	3 400	300	300	62 100
Information technology	17 000	13 000	9 500	2 300	200	200	42 200
Medical	2 600	2 000	1 500	400	50	50	6 600
Other supplies, services and equipment	3 500	2 700	2 000	500	50	50	8 800
Total, operational costs	**2 210 000**	**1 700 000**	**1 232 100**	**199 200**	**24 230**	**24 020**	**5 389 550**
Total costs associated with the Regional Service Centre	**3 385 400**	**3 053 500**	**3 116 500**	**199 200**	**24 230**	**24 020**	**9 802 850**

[a] Actual expenditures for the year will be reported following the end of the budget period.

Current year — 2011/12 personnel levels

For the period from 1 July 2011 to 30 June 2012

		Actual staff on board							*Projected*					
Personnel category	*Authorized staffing*	*July*	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Average*
International staff														
Professional and above	9	4	4	4	5	5	5	6	5	5	6	7	7	5
Vacancy rate (per cent)		56	56	56	44	44	44	33	44	44	33	22	22	42
Field service and other	15	9	9	10	11	11	11	11	11	11	11	11	11	11
Vacancy rate (per cent)		40	40	33	27	27	27	27	27	27	27	27	27	29
Total, international staff	**24**	**13**	**13**	**14**	**16**	**16**	**16**	**17**	**16**	**16**	**17**	**18**	**18**	**16**
Vacancy rate (per cent)		46	46	42	33	33	33	29	33	33	29	25	25	34
Local staff	14	7	7	7	7	8	8	9	9	9	9	10	10	8
Vacancy rate (per cent)		50	50	50	50	43	43	36	36	36	36	29	29	40
United Nations Volunteers	1	1	1	1	1	1	1	—	—	—	1	1	1	1
Vacancy rate (per cent)		0	0	0	0	0	0	100	100	100	0	0	0	25
Total, civilian personnel	**39**	**21**	**21**	**22**	**24**	**25**	**25**	**26**	**25**	**25**	**27**	**29**	**29**	**25**
Vacancy rate (per cent)		46	46	44	38	36	36	33	36	36	31	26	26	36

Abbreviations: UNAMID = African Union-United Nations Hybrid Operation in Darfur
MONUSCO = United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
UNMISS = United Nations Mission in South Sudan
UNSOA = United Nations Support Office for the African Union Mission in Somalia
BNUB = United Nations Office in Burundi
BINUCA = United Nations Integrated Peacebuilding Office in the Central African Republic.